

## LAW & JUSTICE GROUP ADMINISTRATION

### Warren Nobles, Chairman

#### MISSION STATEMENT

The mission of the Law & Justice Group Executive Committee is to enhance the quality of life, provide for the safety of all citizens, and promote the principles of justice within San Bernardino County by coordinating resources and services, including justice facilities and information management.

#### SUMMARY OF BUDGET UNITS

2005-06					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Law & Justice Group Administration	379,229	255,000	124,229		1.0
2004 Local Law Enforcement Block Grant	21,004	-		21,004	-
2003 US BJA Congressional Mandate Award	348,902	383,497		(34,595)	-
2003 Local Law Enforcement Block Grant	76,926	-		76,926	-
<b>TOTAL</b>	<b>826,061</b>	<b>638,497</b>	<b>124,229</b>	<b>63,335</b>	<b>1.0</b>

### Law & Justice Group Administration

#### DESCRIPTION OF MAJOR SERVICES

Under general direction of the Law and Justice Group Chairman, the law and justice departments collaborate on grant applications, projects, and operational enhancements, with assistance and coordination by the administrative analyst for the Law and Justice Group.

#### BUDGET AND WORKLOAD HISTORY

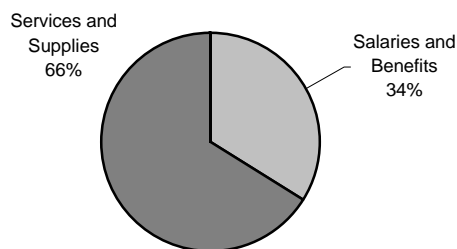
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	114,341	127,740	123,806	379,229
Departmental Revenue	-	5,000	297,097	255,000
Local Cost	114,341	122,740	(173,291)	124,229
Budgeted Staffing		1.0		1.0

#### Workload Indicators

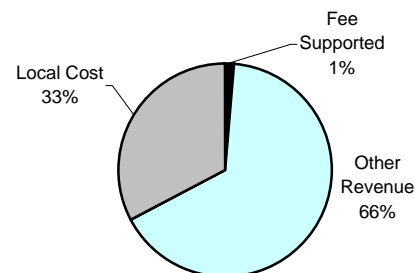
Total Grants Filed	6	5	5	4
Total Grants Received	3	4	5	4

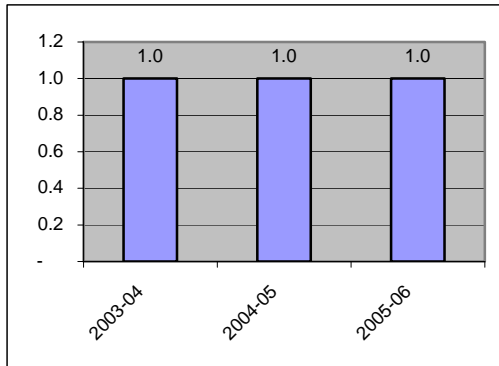
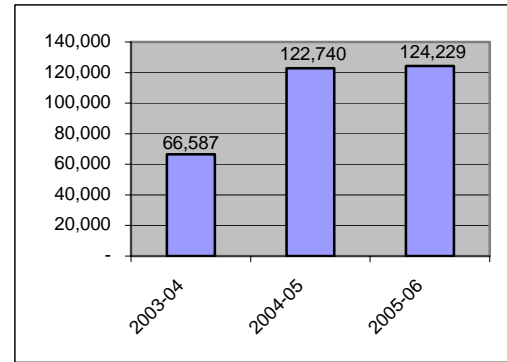
Actual revenue in 2004-05 includes additional Southwest Border Prosecution Initiative (SWBPI) reimbursements that will be reserved for future use as a mid-year action. The 2005-06 budget includes appropriations and revenue, in the amount of \$250,000, for the Board approved Handheld Citation Capture Device grant program for local law enforcement agencies, to be administered by Law & Justice Group Administration through calendar year 2007.

#### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



#### 2005-06 BREAKDOWN BY FINANCING SOURCE



**2005-06 STAFFING TREND CHART****2005-06 LOCAL COST TREND CHART**

**GROUP: Law & Justice**  
**DEPARTMENT: Law & Justice Group Admin**  
**FUND: General**

**BUDGET UNIT: AAA LNJ**  
**FUNCTION: Public Protection**  
**ACTIVITY: Judicial**

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<b><u>Appropriation</u></b>					
Salaries and Benefits	122,075	123,306	125,583	2,476	128,059
Services and Supplies	751	3,454	3,351	247,511	250,862
Central Computer	790	790	105	-	105
Transfers	190	190	190	13	203
<b>Total Appropriation</b>	<b>123,806</b>	<b>127,740</b>	<b>129,229</b>	<b>250,000</b>	<b>379,229</b>
<b><u>Departmental Revenue</u></b>					
State, Fed or Gov't Aid	287,097	-	-	-	-
Current Services	10,000	5,000	5,000	-	5,000
Other Financing Sources	-	-	-	250,000	250,000
<b>Total Revenue</b>	<b>297,097</b>	<b>5,000</b>	<b>5,000</b>	<b>250,000</b>	<b>255,000</b>
<b>Local Cost</b>	<b>(173,291)</b>	<b>122,740</b>	<b>124,229</b>	<b>-</b>	<b>124,229</b>
<b>Budgeted Staffing</b>		<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

**DEPARTMENT: Law & Justice Group Admin**  
**FUND: General**  
**BUDGET UNIT: AAA LNJ**

**BOARD APPROVED CHANGES TO BASE BUDGET**

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Increase salaries & benefits Position has one step increase.	-	2,476	-	2,476
2. Increase Services & Supplies Board-approved program to expend Southwest Border Patrol Initiative reimbursement for hand-held citation devices, via application by local law enforcement agencies. Partially offset by reduced communication and training costs.	-	247,511	250,000	(2,489)
3. Increase Intra fund transfers out Increased EHAP charges.	-	13	-	13
<b>Total</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>

